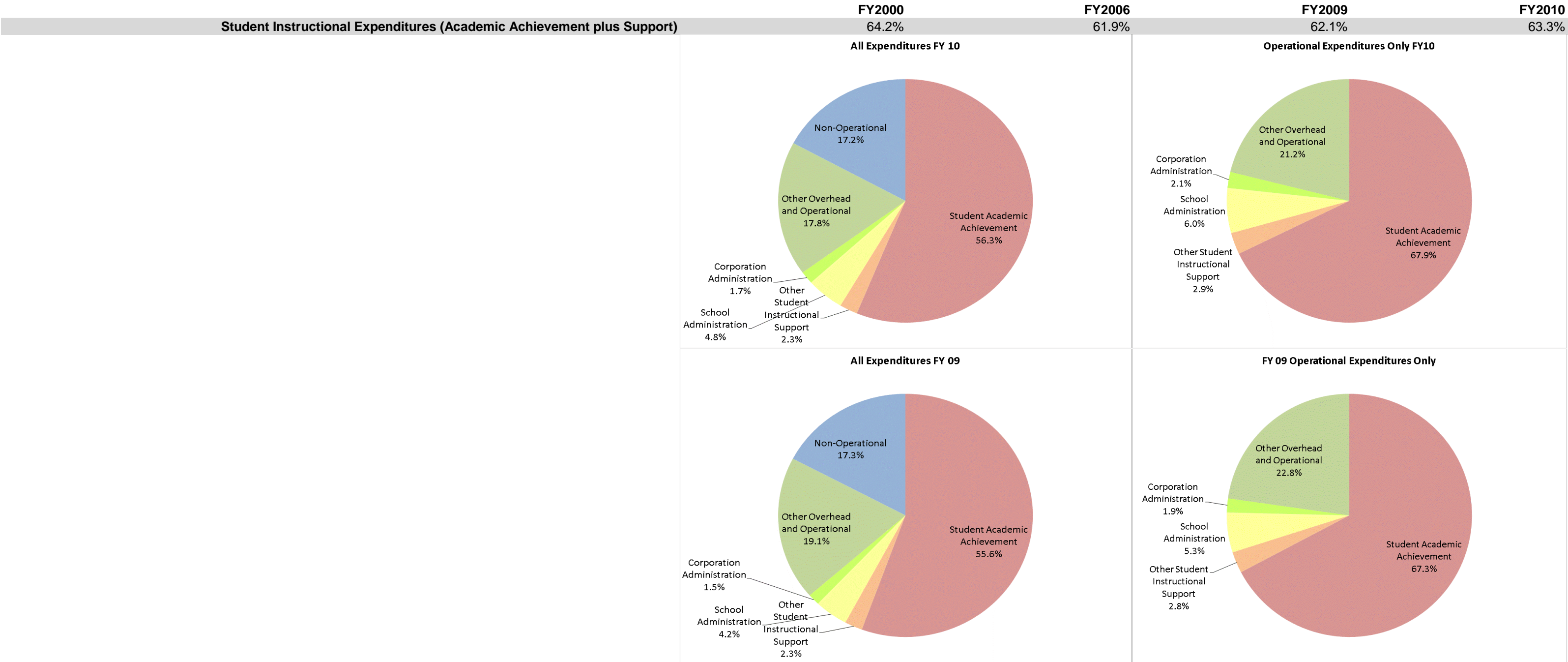


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Seymour Community Schools (3675)

Seymour Community Schools (3675)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$14,839,109	55.9%	\$20,556,326	53.8%	\$22,255,384	55.6%	\$23,419,973	56.3%
Student Instructional Support	\$2,228,234	8.4%	\$3,127,418	8.2%	\$2,601,366	6.5%	\$2,933,656	7.0%
Overhead and Operational	\$4,960,214	18.7%	\$7,211,769	18.9%	\$8,259,762	20.6%	\$8,131,448	19.5%
Nonoperational	\$4,541,751	17.1%	\$7,342,638	19.2%	\$6,920,514	17.3%	\$7,140,657	17.2%
Grand Total	\$26,569,307		\$38,238,150		\$40,037,027		\$41,625,734	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Seymour Community Schools (3675)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11100 Regular Programs; Elementary	\$4,520,724	\$5,160,613	\$7,623,282	\$7,650,627	69%	48%	0%
	11200 Regular Programs; Middle/Junior High	\$1,884,692	\$2,366,562	\$3,413,366	\$3,491,839	85%	48%	2%
	11300 Regular Programs; High School	\$2,745,383	\$3,005,185	\$4,793,493	\$4,836,197	76%	61%	1%
	11410 Vocational Education; Agriculture A	\$102,088	\$92,891	\$148,670	\$137,874	35%	48%	-7%
	11450 Vocational Education; Consumer and Homemaking	\$0	\$0	\$47,689	\$50,666			6%
	11470 Vocational Education; Business Education	\$57,971	\$155,412	\$244,713	\$304,339	425%	96%	24%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$68,233	\$30,059	\$32,623	\$35,528	-48%	18%	9%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$58,088	\$0	\$20,079	\$17,786	-69%		-11%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$61,571	\$21,705	\$21,350		-65%	-2%
	12110 Gifted And Talented; Gifted and Talented	\$79,697	\$87,950	\$0	\$10,922	-86%	-88%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$265,499	\$400,669	\$513,367	\$584,217	120%	46%	14%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$79,888	\$113,675	\$119,049	\$157,397	97%	38%	32%
	12230 Mental Disabilities; Severe Mental Disabilities	\$66,697	\$88,550	\$109,059	\$135,712	103%	53%	24%
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$118,439	\$109,108	\$206,971		75%	90%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$16,254	\$176,192	\$184,153	\$216,373	> 500%	23%	17%
	12510 Culturally Different; Communication Disorders	\$161,346	\$278,473	\$303,590	\$311,892	93%	12%	3%
	12520 Culturally Different; Compensatory	\$13,075	-\$7,757	\$104,414	\$102,613	> 500%		-2%
	12610 Learning Disability	\$218,151	\$384,836	\$309,310	\$444,887	104%	16%	44%
	12810 Special Education Preschool	\$0	\$172,576	\$420,621	\$352,008		104%	-16%
	12900 Other Special Programs	\$481,423	\$565,196	\$901,750	\$969,306	101%	71%	7%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$7,924	\$16,714	\$32,175	\$33,618	324%	101%	4%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$14,295	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$1,813	\$135,367	\$64,260	\$63,927	> 500%	-53%	-1%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$1,610	\$787	\$5,552		245%	> 500%
	14300 Summer School Programs; High School	\$71,207	\$0	\$108,294	\$87,116	22%		-20%
	16100 Remediation Testing	\$47,517	\$21,477	\$184,964	\$201,531	324%	> 500%	9%
	16200 Preventive Remediation	\$131,065	\$72,808	\$992	\$848	-99%	-99%	-15%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$159,854	\$147,160	\$222,354	\$290,510	82%	97%	31%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$35,234	\$84,964	\$117,688	\$98,572	180%	16%	-16%
	22110 Improvement of Instruction; Service Area Direction	\$21,350	\$39,836	\$0	\$0	-100%	-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$78,279	\$135,282	\$110,845	\$133,387	70%	-1%	20%
	22130 Improvement of Instruction; Instructional Staff Training	\$22,920	\$3,033	\$178,813	\$566,231	> 500%	> 500%	217%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$7,007	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$249,499	\$340,905	\$373,190	\$331,225	33%	-3%	-11%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$452	\$103,739	\$110,453		> 500%	6%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$129,736	\$0			-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$349,683	\$682,444	\$925,343		165%	36%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$106,174	\$114,611			8%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$262,449	\$455,564	\$418,403	\$418,545	59%	-8%	0%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$1,298	\$493	\$484	\$0	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$518,027	\$922,041	\$0	\$0			
Student Academic Achievement Total		\$12,448,949	\$15,978,482	\$22,255,384	\$23,419,973	88%	47%	5%
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services	\$2,476	\$0	\$0	\$0	-100%		
	21130 Attendance and Social Work Services; Social Work Services	\$27,224	\$124,738	\$199,245	\$218,976	> 500%	76%	10%
	21210 Guidance Services; Service Area Direction	\$63,642	\$66,322	\$87,862	\$97,926	54%	48%	11%
	21220 Guidance Services; Counseling Services	\$473,550	\$438,892	\$427,487	\$459,459	-3%	5%	7%
	21320 Health Services; Medical Services	\$0	\$3,906	\$2,273	\$3,566		-9%	57%
	21340 Health Services; Nurse Services	\$77,767	\$88,150	\$110,410	\$118,494	52%	34%	7%
	21390 Health Services; Other Health Services	\$2,367	\$7,924	\$7,778	\$6,535	176%	-18%	-16%
	21420 Psychological Testing	\$34,550	\$67,936	\$68,517	\$45,986	33%	-32%	-33%
	21810 Special Education Administration; Service Area Direction	\$55,155	\$68,985	\$0	\$0	-100%	-100%	
	24100 Office of The Principal	\$1,059,530	\$1,445,835	\$1,652,812	\$1,938,974	83%	34%	17%
	24900 Other Support Services, School Administration	\$45,310	\$31,888	\$44,983	\$43,740	-3%	37%	-3%
Student Instructional Support Total		\$1,841,571	\$2,344,576	\$2,601,366	\$2,933,656	59%	25%	13%
Overhead and Operational	23110 Board of Education; Service Area Direction	\$1,243	\$0	\$25,680	\$65,467	> 500%		155%
	23120 Board of Education; Service Area Assistants	\$7,000	\$0	\$872	\$1,116	-84%		28%
	23150 Board of Education; Legal Services	\$14,558	\$0	\$14,601	\$31,170	114%		113%
	23160 Board of Education; Promotion Expenses	\$265	\$0	\$5,198	\$0	-100%		-100%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Seymour Community Schools (3675)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$56,955	\$110,547	\$56,637	\$56,977	0%	-48%	1%
	23210 Executive Administration; Office of The Superintendent	\$214,677	\$164,432	\$212,054	\$234,545	9%	43%	11%
	23220 Executive Administration; Community Relations	\$3,040	\$0	\$30	\$0	-100%		-100%
	23230 Executive Administration; Staff Relations and Negotiations	\$7,948	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$29,861	\$154,543	\$46,919	\$38,927	30%	-75%	-17%
	25110 Fiscal Services; Office of The Business Manager	\$84,638	\$83,500	\$233,628	\$275,146	225%	230%	18%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$2,595	\$2,088			-20%
	25199 Other Fiscal Services; Other	\$2,103	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$6,352	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,199	\$48,833	\$30,534	\$1,534	-96%	-97%	-95%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,620,701	\$2,050,035	\$3,277,915	\$2,969,783	83%	45%	-9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$18	\$0	\$0		-100%	
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$156,770	\$918,198	\$437,753	\$458,519	192%	-50%	5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,480	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$5,017	\$6,260			25%
	26700 Operation and Maintenance of Plant Services; Insurance	\$145,609	\$63,807	\$211,342	\$211,264	45%	231%	0%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$4,638	\$0	\$492	\$34,313	> 500%		> 500%
	27010 Student Transportation; Service Area Direction	\$31,658	\$48,196	\$32,111	\$2,595	-92%	-95%	-92%
	27100 Student Transportation; Vehicle Operation	\$577,963	\$611,566	\$1,084,823	\$1,155,623	100%	89%	7%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$163,204	\$222,163	\$351,423	\$262,964	61%	18%	-25%
	27400 Student Transportation; Purchase of School Buses	\$174,136	\$525,722	\$361,854	\$383,123	120%	-27%	6%
	27500 Student Transportation; Insurance on Buses	\$20,477	\$41,738	-\$491	\$19,972	-2%	-52%	
	27700 Student Transportation; Contracted Transportation Services	\$835	\$0	\$0	\$160	-81%		
	27900 Student Transportation; Other Student Transportation Services	\$0	\$1,509	\$7,495	\$739		-51%	-90%
	27910 Student Transportation; Bus Driver Training	\$158	\$450	\$0	\$0	-100%	-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$422,011	\$468,596	\$854,759	\$1,919,162	355%	310%	125%
	31400 Food Services Operations; Food Purchases	\$484,220	\$593,956	\$795,350	\$0	-100%	-100%	-100%
	31900 Other Food Services	\$93,176	\$72,313	\$211,172	\$0	-100%	-100%	-100%
Overhead and Operational Total		\$4,369,875	\$6,180,123	\$8,259,762	\$8,131,448	86%	32%	-2%
Nonoperational								
	33200 Community Recreation	\$0	\$0	\$630	\$193			-69%
	33300 Civic Services	\$7,722	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$194,045	\$142,085	\$265,612	\$262,791	35%	85%	-1%
	33500 Welfare Activities Services	\$949	\$1,504	\$926	\$974	3%	-35%	5%
	33600 Nonpublic School Pupil Services	\$23,699	\$37,284	\$0	\$0	-100%	-100%	
	33990 Other Community Services; Other	\$0	\$134,597	\$33,365	\$42,269		-69%	27%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$154,785	\$371,757	\$54,873	\$42,537	-73%	-89%	-22%
	43000 Facilities Acquisition and Construction; Professional Services	\$86,933	\$91,328	\$104,353	\$285,637	229%	213%	174%
	45100 Building Acquisition, Construction and Improvements	\$550,638	\$2,010,739	\$1,674,162	\$1,928,530	250%	-4%	15%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$173,957	\$27,707			-84%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$660,352	\$249,591	\$282,587	\$337,148	-49%	35%	19%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$317,736	\$70,000	\$150,000		-53%	114%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$70,000	\$0			-100%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$86,241	\$168,146			95%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$12,566	\$123,819	\$50,000		298%	-60%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$125,496	\$19,725			-84%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,776,943	\$3,817,000	\$3,107,500	\$2,500,000	-10%	-35%	-20%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$728,000	\$1,280,000			76%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$4,482	\$740	\$0		-100%	-100%
	60700 Nonprogramed Charges; Scholarships	\$38,750	\$49,500	\$18,250	\$45,000	16%	-9%	147%
Nonoperational Total		\$4,494,815	\$7,240,170	\$6,920,514	\$7,140,657	59%	-1%	3%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$167,446	\$215,283	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,122,895	\$1,373,515	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$752	\$7,138	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,115,513	\$4,470,144	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$7,490	\$220,070	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$208,651	\$0	\$0			
Prorated By Fund Total		\$3,414,097	\$6,494,800	\$0	\$0			